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COMMONWEALTH OF MASSACHUSETTS EMPLOYEES CAMPAIGN

(COMEC)

1996 FINAL STATEWIDE REPORT

1996 COMEC STATEWIDE REPORT

21-Aug-97

OFFNAME	DEPT	SUB/DEPT	ORGANIZATION NAME	REG	NUM OF EMPL	% PARTICIP	NUM OF CONTRACTORS	% PARTICIP	$$$ RAISED	AMOUNT OF DIRECT CONTRIB	NUMBER OF EMPL DIRECT CONTRIBUTORS	NUMBER OF CONTR DIRECT CONTRIBUTORS	AMOUNT OF PAYROLL DEDUCTION	NUMBER OF PAYROLL DEDUCTION
Administration and Finance														
	ADD	ADD	Administering Agency for Developmental Disabilities	1	8	87.50%			$1,369.00	$85.00	3		$1,284.00	4
DEPARTMENT	*ADD*	*TOTALS*			8	87.50%			$1,369.00	$85.00	3		$1,284.00	4
	ALA	ALA	Division of Administrative Law Appeals	1	11	81.82%			$1,152.00	$200.00	2		$952.00	7
DEPARTMENT	*ALA*	*TOTALS*			11	81.82%			$1,152.00	$200.00	2		$952.00	7
	ANF	ANF	Executive Office for Administration and Finance	1	30	70.00%	9		$4,246.00	$100.00	4		$4,146.00	17
DEPARTMENT	*ANF*	*TOTALS*			30	70.00%	9	0.00%	$4,246.00	$100.00	4		$4,146.00	17
	ATB	ATB	Appellate Tax Board	1	25	36.00%	1		$285.00	$93.00	5		$192.00	4
DEPARTMENT	*ATB*	*TOTALS*			25	36.00%	1	0.00%	$285.00	$93.00	5		$192.00	4

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	BGT	BGT	Budget Bureau, Fiscal Affairs Division	1	39	20.51%			$717.00	$25.00	1		$692.00	7
DEPARTMENT BGT TOTALS					39	20.51%			$717.00	$25.00	1		$692.00	7
	CAD	CAD	Massachusetts Commission Against Discrimination	1	33	33.33%	25		$2,234.00	$100.00	1		$2,134.00	10
			Massachusetts Commission Against Discrimination	4	7		1							
DEPARTMENT CAD TOTALS					40	27.50%	26	0.00%	$2,234.00	$100.00	1		$2,134.00	10
	CSC	CSC	Civil Service Commission	1	8	62.50%			$107.00	$35.00	2		$72.00	3
DEPARTMENT CSC TOTALS					8	62.50%			$107.00	$35.00	2		$72.00	3
	DCP	DCP	Division of Capital Planning and Operations	1	134	100.00%	52	100.00%	$14,415.00	$2,043.00	68	52	$12,372.00	66
			Division of Capital Planning and Operations	1	38		60							

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	DCP	DCP	Division of Capital Planning and Operations	3	15	100.00%	11	90.91%	$1,401.00	$333.00	5	10	$1,068.00	10
DEPARTMENT	*DCP*	*TOTALS*			187	79.68%	123	50.41%	$15,816.00	$2,376.00	73	62	$13,440.00	76
	DOR	DOR	Department of Revenue	1	1,251	68.51%	13		$45,933.00	$11,191.00	461		$34,742.00	396
			Department of Revenue	2	105	77.14%			$2,475.00	$495.00	48		$1,980.00	33
			Department of Revenue	3	74	47.30%			$1,242.00	$294.00	20		$948.00	15
			Department of Revenue	4	85	61.18%			$1,362.00	$306.00	32		$1,056.00	20
			Department of Revenue	5	14	78.57%			$313.00	$37.00	4		$276.00	7
			Department of Revenue, Child Support Enforcement	1	655	49.77%	1		$15,492.00	$4,556.00	185		$10,936.00	141

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	DOR	DOR	Department of Revenue, Child Support Enforcement	2	26	73.08%			$1,003.00	$55.00	6		$948.00	13
			Department of Revenue, Child Support Enforcement	3	66	18.18%			$980.00	$80.00	6		$900.00	6
			Department of Revenue, Child Support Enforcement	4	76	63.16%			$1,219.00	$583.00	40		$636.00	8
			Department of Revenue, Child Support Enforcement	5										
			Department of Revenue, Local Services	1	94	76.60%	1		$4,349.00	$1,045.00	39		$3,304.00	33
DEPARTMENT	*DOR*	*TOTALS*			2,446	61.86%	15	0.00%	$74,368.00	$18,642.00	841		$55,726.00	672
	GIC	GIC	Group Insurance Commission	1	48	100.00%	6	100.00%	$2,676.00	$1,151.00	30	6	$1,525.00	18
DEPARTMENT	*GIC*	*TOTALS*			48	100.00%	6	100.00%	$2,676.00	$1,151.00	30	6	$1,525.00	18

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	HRD	HRD	Division of Human Resources	1	85	71.76%			$5,412.00	$586.00	32		$4,826.00	29
DEPARTMENT	*HRD*	*TOTALS*			85	71.76%			$5,412.00	$586.00	32		$4,826.00	29
	ITD	ITD	Division of Information Technology	1	213	21.60%	1		$7,115.00	$179.00	11		$6,936.00	35
			Division of Information Technology	3										
DEPARTMENT	*ITD*	*TOTALS*			213	21.60%	1	0.00%	$7,115.00	$179.00	11		$6,936.00	35
	OHA	OHA	Office On Disability	1	12	66.67%	5	80.00%	$1,076.00	$208.00	4	4	$868.00	4
DEPARTMENT	*OHA*	*TOTALS*			12	66.67%	5	80.00%	$1,076.00	$208.00	4	4	$868.00	4
	OSD	OSD	Division of Operational Services	1	173	46.24%	18		$5,043.00	$583.00	38		$4,460.00	42
DEPARTMENT	*OSD*	*TOTALS*			173	46.24%	18	0.00%	$5,043.00	$583.00	38		$4,460.00	42

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	PER	PER	Division of Public Employee Retirement Administration	1	50	62.00%	20		$2,079.00	$115.00	7		$1,964.00	24
DEPARTMENT	*PER*	*TOTALS*			50	62.00%	20		$2,079.00	$115.00	7		$1,964.00	24
	TRB	TRB	Massachusetts Teachers' Retirement Board	1	34	79.41%			$3,350.00	$170.00	4		$3,180.00	23
DEPARTMENT	*TRB*	*TOTALS*			34	79.41%			$3,350.00	$170.00	4		$3,180.00	23
	VET	VET	Department of Veterans' Services	1	29	86.21%	10		$1,155.00	$183.00	17		$972.00	8
DEPARTMENT	*VET*	*TOTALS*			29	86.21%	10	0.00%	$1,155.00	$183.00	17		$972.00	8
Administration and Finance		***TOTALS***			**3,438**	**59.86%**	**234**	**30.77%**	**$128,200.00**	**$24,831.00**	**1,075**	**72**	**$103,369.00**	**983**

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Attorney General														
	AGO	AGO	Department of the Attorney General	1	473	11.42%			$5,352.00	$185.00	8		$5,167.00	46
DEPARTMENT	*AGO*	*TOTALS*			473	11.42%			$5,352.00	$185.00	8		$5,167.00	46
	VWA	VWA	Victim/Witness Assistance Board	1	8	62.50%	1		$430.00	$130.00	2		$300.00	3
DEPARTMENT	*VWA*	*TOTALS*			8	62.50%	1	0.00%	$430.00	$130.00	2		$300.00	3
Attorney General		*TOTALS*			481	12.27%	1		$5,782.00	$315.00	10		$5,467.00	49

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Board of Library Commissioners														
	BLC	BLC	Board of Library Commissioners	1	26	73.08%			$1,411.00	$135.00	10		$1,276.00	9
DEPARTMENT	*BLC*	*TOTALS*			26	73.08%			$1,411.00	$135.00	10		$1,276.00	9
Board of Library Commissioners			***TOTALS***		**26**	**73.08%**			**$1,411.00**	**$135.00**	**10**		**$1,276.00**	**9**

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Campaign and Political Finance														
	CPF	CPF	Office of Campaign and Political Finance	1	15	86.67%			$1,148.00	$150.00	3		$998.00	10
DEPARTMENT	*CPF*	*TOTALS*			15	86.67%			$1,148.00	$150.00	3		$998.00	10
Campaign and Political Finance		***TOTALS***			**15**	**86.67%**			**$1,148.00**	**$150.00**	**3**		**$998.00**	**10**

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Communities and Development														
	OCD	OCD	Department of Housing and Community Development	1	208	59.13%	7		$12,940.00	$1,812.00	47		$11,128.00	76
DEPARTMENT	*OCD*	*TOTALS*			208	59.13%	7	0.00%	$12,940.00	$1,812.00	47		$11,128.00	76
Communities and Development		***TOTALS***			**208**	**59.13%**	**7**		**$12,940.00**	**$1,812.00**	**47**		**$11,128.00**	**76**

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Consumer Affairs														
	ABC	ABC	Alcoholic Beverages Control Commission	1	20	15.00%			$540.00				$540.00	3
DEPARTMENT ABC TOTALS					20	15.00%			$540.00				$540.00	3
	CTV	CTV	Cable TV Commission	1	11	45.45%	1		$351.00	$25.00	1		$326.00	4
DEPARTMENT CTV TOTALS					11	45.45%	1	0.00%	$351.00	$25.00	1		$326.00	4
	DOB	DOB	Division of Banks	1	175	12.00%	8		$1,305.00	$225.00	6		$1,080.00	15
DEPARTMENT DOB TOTALS					175	12.00%	8	0.00%	$1,305.00	$225.00	6		$1,080.00	15
	DOI	DOI	Division of Insurance	1	146	30.82%	14		$3,006.00	$538.00	27		$2,468.00	18
DEPARTMENT DOI TOTALS					146	30.82%	14	0.00%	$3,006.00	$538.00	27		$2,468.00	18

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	DOS	DOS	Division of Standards	1	11	100.00%			$462.00	$118.00	7		$344.00	4
DEPARTMENT	*DOS*	*TOTALS*			11	100.00%			$462.00	$118.00	7		$344.00	4
	DPU	DPU	Department of Public Utilities	1	90	34.44%	38		$6,374.00	$1,306.00	4		$5,068.00	27
DEPARTMENT	*DPU*	*TOTALS*			90	34.44%	38	0.00%	$6,374.00	$1,306.00	4		$5,068.00	27
	MED	MED	Board of Medicine	1	63	34.92%	11		$3,231.00	$235.00	7		$2,996.00	15
DEPARTMENT	*MED*	*TOTALS*			63	34.92%	11	0.00%	$3,231.00	$235.00	7		$2,996.00	15
	REG	REG	Division of Registration	1	102	51.96%	10		$3,865.00	$315.00	25		$3,550.00	28
DEPARTMENT	*REG*	*TOTALS*			102	51.96%	10	0.00%	$3,865.00	$315.00	25		$3,550.00	28
	SCA	SCA	Office of Consumer Affairs and Business Regulation	1	22	22.73%	4		$345.00	$5.00	1		$340.00	4

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DEPARTMENT	*SCA*	*TOTALS*			22	22.73%	4	0.00%	$345.00	$5.00	1		$340.00	4
	SRC	SRC	State Racing Commission	1	43	13.95%	79		$387.00	$15.00	1		$372.00	5
DEPARTMENT	*SRC*	*TOTALS*			43	13.95%	79	0.00%	$387.00	$15.00	1		$372.00	5
Consumer Affairs		***TOTALS***			**683**	**29.58%**	**165**		**$19,866.00**	**$2,782.00**	**79**		**$17,084.00**	**123**

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Department of Education														
	DOE	DOE	Department of Education	1	371	36.93%	94		$10,234.00	$4,370.00	91		$5,864.00	46
			Department of Education	2	10	70.00%			$152.00	$20.00	4		$132.00	3
			Department of Education	3	6	16.67%			$60.00				$60.00	1
			Department of Education	4	15	20.00%			$288.00				$288.00	3
DEPARTMENT DOE TOTALS					402	36.82%	94	0.00%	$10,734.00	$4,390.00	95		$6,344.00	53
Department of Education		***TOTALS***			**402**	**36.82%**	**94**		**$10,734.00**	**$4,390.00**	**95**		**$6,344.00**	**53**

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District Attorney														
	BER	BER	District Attorney, Berkshire District	5	43	100.00%	4		$4,640.00	$20.00	1		$4,620.00	42
DEPARTMENT	*BER*	*TOTALS*			43	100.00%	4	0.00%	$4,640.00	$20.00	1		$4,620.00	42
	BRI	BRI	District Attorney, Bristol District	2	104	92.31%	10		$5,799.00	$135.00	6		$5,664.00	90
DEPARTMENT	*BRI*	*TOTALS*			104	92.31%	10	0.00%	$5,799.00	$135.00	6		$5,664.00	90
	CPI	CPI	District Attorney, Cape and Islands	2	52	7.69%			$636.00				$636.00	4
DEPARTMENT	*CPI*	*TOTALS*			52	7.69%			$636.00				$636.00	4
	DAA	DAA	District Attorney Association	1	5									
DEPARTMENT	*DAA*	*TOTALS*			5	0.00%								

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	EAS	EAS	District Attorney, Eastern District	1	144	15.97%			$2,214.00	$90.00	3		$2,124.00	20
DEPARTMENT	*EAS*	*TOTALS*			144	15.97%			$2,214.00	$90.00	3		$2,124.00	20
	MID	MID	District Attorney, Middle District	3	117									
DEPARTMENT	*MID*	*TOTALS*			117	0.00%								
	NFK	NFK	District Attorney, Norfolk District	1	111	9.01%			$937.00	$195.00	5		$742.00	5
DEPARTMENT	*NFK*	*TOTALS*			111	9.01%			$937.00	$195.00	5		$742.00	5
	NOR	NOR	District Attorney, Middlesex County	1	204	17.16%	14		$2,334.00	$335.00	14		$1,999.00	21
DEPARTMENT	*NOR*	*TOTALS*			204	17.16%	14	0.00%	$2,334.00	$335.00	14		$1,999.00	21
	NWD	NWD	District Attorney, Northwestern District	4	60	45.00%	13		$2,147.00	$10.00	1		$2,137.00	26

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DEPARTMENT	*NWD*	*TOTALS*			60	45.00%	13	0.00%	$2,147.00	$10.00	1		$2,137.00	26
	PLY	PLY	District Attorney, Plymouth District	2	124									
DEPARTMENT	*PLY*	*TOTALS*			124	0.00%								
	SUF	SUF	District Attorney, Suffolk District	1	276	14.86%			$4,143.00	$115.00	8		$4,028.00	33
DEPARTMENT	*SUF*	*TOTALS*			276	14.86%			$4,143.00	$115.00	8		$4,028.00	33
	WES	WES	District Attorney, Western District	4	121	9.09%	2		$976.00	$220.00	5		$756.00	6
DEPARTMENT	*WES*	*TOTALS*			121	9.09%	2	0.00%	$976.00	$220.00	5		$756.00	6
District Attorney		***TOTALS***			**1,361**	**21.31%**	**43**		**$23,826.00**	**$1,120.00**	**43**		**$22,706.00**	**247**

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Economic Affairs														
	DES	DES	Division of Employment and Training	1	1,096	8.94%	1		$15,587.00	$1,893.00	20		$13,694.00	78
			Division of Employment and Training	2	157	6.37%			$1,031.00	$25.00	1		$1,006.00	9
			Division of Employment and Training	3	85	48.24%			$2,798.00	$256.00	17		$2,542.00	24
			Division of Employment and Training	4	60	38.33%			$2,235.00	$165.00	9		$2,070.00	14
			Division of Employment and Training	5	19	36.84%			$759.00	$85.00	2		$674.00	5
DEPARTMENT DES TOTALS					1,417	12.63%	1	0.00%	$22,410.00	$2,424.00	49		$19,986.00	130
	ENE	ENE	Division of Energy Resources	1	30	73.33%	8		$2,566.00	$370.00	8		$2,196.00	14
DEPARTMENT ENE TOTALS					30	73.33%	8	0.00%	$2,566.00	$370.00	8		$2,196.00	14

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	SEA	SEA	Executive Office of Economic Affairs	1	91	24.18%	30		$3,432.00	$350.00	6		$3,082.00	16
DEPARTMENT	*SEA*	*TOTALS*			91	24.18%	30	0.00%	$3,432.00	$350.00	6		$3,082.00	16
Economic Affairs		***TOTALS***			**1,538**	**14.50%**	**39**		**$28,408.00**	**$3,144.00**	**63**		**$25,264.00**	**160**

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OFFNAME	DEPT	SUB/DEPT	ORGANIZATION NAME	REG	NUM OF EMPL	% PARTICIP	NUM OF CONTRACTORS	% PARTICIP	$$$ RAISED	AMOUNT OF DIRECT CONTRIB	NUMBER OF EMPL DIRECT CONTRIBUTORS	NUMBER OF CONTR DIRECT CONTRIBUTORS	AMOUNT OF PAYROLL DEDUCTION	NUMBER OF PAYROLL DEDUCTION
Elder Affairs														
	ELD	ELD	Office of Elder Affairs	1	54	46.30%	10		$2,475.00	$435.00	9		$2,040.00	16
DEPARTMENT	*ELD*	*TOTALS*			54	46.30%	10	0.00%	$2,475.00	$435.00	9		$2,040.00	16
Elder Affairs		***TOTALS***			**54**	**46.30%**	**10**		**$2,475.00**	**$435.00**	**9**		**$2,040.00**	**16**

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Environmental Affairs														
	AGR	AGR	Department of Food and Agriculture	1	77	35.06%	14		$1,518.00	$254.00	12		$1,264.00	15
DEPARTMENT	*AGR*	*TOTALS*			77	35.06%	14	0.00%	$1,518.00	$254.00	12		$1,264.00	15
	DEM	DEM	Department of Environmental Management	1	188	18.09%			$4,103.00	$220.00	9		$3,883.00	25
			Department of Environmental Management	2	90	1.11%			$36.00				$36.00	1
			Department of Environmental Management	3	70									
			Department of Environmental Management	4	77	1.30%			$260.00				$260.00	1
			Department of Environmental Management	5	65	13.85%			$1,164.00	$40.00	1		$1,124.00	8
DEPARTMENT	*DEM*	*TOTALS*			490	9.18%			$5,563.00	$260.00	10		$5,303.00	35

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	ENV	ENV	Secretary of Environmental Affairs	1	98	29.59%	53		$2,732.00	$340.00	7		$2,392.00	22
DEPARTMENT ENV TOTALS					98	29.59%	53	0.00%	$2,732.00	$340.00	7		$2,392.00	22
	EQE	EQE	Department of Environmental Protection	1	730	29.59%	68		$26,220.00	$2,499.00	67		$23,721.00	149
			Department of Environmental Protection	2	105	18.10%	7		$2,017.00	$35.00	2		$1,982.00	17
			Department of Environmental Protection	3	134	52.99%	7		$6,231.00	$645.00	28		$5,586.00	43
			Department of Environmental Protection	4	87	42.53%	7		$4,062.00	$320.00	8		$3,742.00	29
DEPARTMENT EQE TOTALS					1,056	32.48%	89	0.00%	$38,530.00	$3,499.00	105		$35,031.00	238
	FWE	FWE	Department of Fisheries and Wildlife	1	208	12.50%	19		$1,905.00	$420.00	10		$1,485.00	16

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	FWE	FWE	Department of Fisheries and Wildlife	2	62									
			Department of Fisheries and Wildlife	3	71	5.63%			$541.00	$25.00	1		$516.00	3
			Department of Fisheries and Wildlife	4	51	3.92%			$65.00	$5.00	1		$60.00	1
			Department of Fisheries and Wildlife	5	8									
DEPARTMENT	*FWE*	*TOTALS*			400	8.00%	19	0.00%	$2,511.00	$450.00	12		$2,061.00	20
	MDC	MDC	Metropolitan District Commission	1	485	4.54%	40		$3,078.00	$50.00	2		$3,028.00	20
			Metropolitan District Commission	2	9									
			Metropolitan District Commission	3	50	4.00%			$276.00				$276.00	2

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	MDC	MDC	Metropolitan District Commission	4	78	3.85%			$155.00				$155.00	3
DEPARTMENT	*MDC*	*TOTALS*			622	4.34%	40	0.00%	$3,509.00	$50.00	2		$3,459.00	25
	SRB	SRB	State Reclamation Board, Berkshire District	5	1									
			State Reclamation Board, Bristol District	2	10									
			State Reclamation Board, Cape Cod District	2	18									
			State Reclamation Board, Central Massachusetts District	3	15									
			State Reclamation Board, East Middlesex District	1	8									
			State Reclamation Board, Essex District	1	5									

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	SRB	SRB	State Reclamation Board, Norfolk District	1	11									
			State Reclamation Board, Plymouth District	2	9									
			State Reclamation Board, Suffolk District	1	2									
DEPARTMENT	*SRB*	*TOTALS*			79	0.00%								
Environmental Affairs		***TOTALS***		**2,822**		**17.82%**	**215**		**$54,363.00**	**$4,853.00**	**148**		**$49,510.00**	**355**

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Ethics Commission														
	ETH	ETH	State Ethics Commission	1	28	17.86%			$640.00				$640.00	5
DEPARTMENT	*ETH*	*TOTALS*			28	17.86%			$640.00				$640.00	5
Ethics Commission		***TOTALS***			**28**	**17.86%**			**$640.00**				**$640.00**	**5**

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Governor														
	GOV	GOV	Office of the Governor	1	86	25.58%			$8,559.00	$125.00	5		$8,434.00	17
			Office of the Governor	4	3	33.33%			$260.00				$260.00	1
DEPARTMENT	*GOV*	*TOTALS*			89	25.84%			$8,819.00	$125.00	5		$8,694.00	18
Governor			*TOTALS*		89	25.84%			$8,819.00	$125.00	5		$8,694.00	18

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Health and Human Services														
	CHE	CHE	Soldiers' Home in Chelsea	1	422	33.18%			$7,116.00	$522.00	40		$6,594.00	100
DEPARTMENT	*CHE*	*TOTALS*			422	33.18%			$7,116.00	$522.00	40		$6,594.00	100
	DAC	DAC	Disabled Persons Protection Commission	1	28	32.14%			$673.00	$25.00	2		$648.00	7
DEPARTMENT	*DAC*	*TOTALS*			28	32.14%			$673.00	$25.00	2		$648.00	7
	DMA	DMA	Division of Medical Assistance	1	598	36.45%	33		$14,325.00	$2,444.00	111		$11,881.00	107
			Division of Medical Assistance	2	105	9.52%			$568.00	$80.00	3		$488.00	7
			Division of Medical Assistance	3	7									
			Division of Medical Assistance	4	86	29.07%			$1,406.00	$98.00	9		$1,308.00	16

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	DMA	DMA	Division of Medical Assistance	5										
DEPARTMENT	*DMA*	*TOTALS*			796	31.78%	33	0.00%	$16,299.00	$2,622.00	123		$13,677.00	130
	DMH	DMH1	Department of Mental Health, Central Office	1	288	39.24%	22		$12,379.00	$1,579.00	39		$10,800.00	74
SUB/DEPT	*DMH1*	*TOTALS*			288	39.24%	22	0.00%	$12,379.00	$1,579.00	39	0	$10,800.00	74
	DMH	DMH2	DMH, Northampton State Hospital	4	3									
			DMH, Western MA Area	4	146	34.25%	2		$3,889.00	$727.00	19		$3,162.00	31
			DMH, Western MA Area	5	16	43.75%			$835.00	$50.00	1		$785.00	6
SUB/DEPT	*DMH2*	*TOTALS*			165	34.55%	2	0.00%	$4,724.00	$777.00	20	0	$3,947.00	37
	DMH	DMH3	DMH, Central MA Area	3	99	23.23%	3		$2,456.00	$25.00	1		$2,431.00	22

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	DMH	DMH3	DMH, Worcester State Hospital	3	554	16.79%	61		$4,473.00	$1,292.00	42		$3,181.00	51
SUB/DEPT	*DMH3*	*TOTALS*			653	17.76%	64	0.00%	$6,929.00	$1,317.00	43	0	$5,612.00	73
	DMH	DMH4	DMH, Northeast Area	1	112	24.11%	3		$2,594.00	$410.00	8		$2,184.00	19
SUB/DEPT	*DMH4*	*TOTALS*			112	24.11%	3	0.00%	$2,594.00	$410.00	8	0	$2,184.00	19
	DMH	DMH5	DMH, Metro Suburban Area	1	63	36.51%			$1,170.00	$182.00	13		$988.00	10
			DMH, Metro Suburban Area	3	23	60.87%			$2,277.00	$60.00	2		$2,217.00	12
			DMH, Westboro State Hospital	1	6	50.00%			$790.00	$10.00	1		$780.00	2
			DMH, Westboro State Hospital	3	608	24.51%	99		$9,635.00	$658.00	48		$8,977.00	101
SUB/DEPT	*DMH5*	*TOTALS*			700	27.00%	99	0.00%	$13,872.00	$910.00	64	0	$12,962.00	125

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	DMH	DMH6	DMH, Southeast Area	1	23	8.70%			$468.00				$468.00	2
			DMH, Southeast Area	2	83	13.25%			$1,261.00	$25.00	1		$1,236.00	10
SUB/DEPT	*DMH6*	*TOTALS*			106	12.26%			$1,729.00	$25.00	1	0	$1,704.00	12
	DMH	DMH7	DMH, Bay Cove Community Health Center	1	228	2.19%			$463.00	$35.00	2		$428.00	3
			DMH, Cambridge-Somerville Mental Health Center	1	10	20.00%			$520.00				$520.00	2
			DMH, Erich Lindemann Mental Health Center	1	116	3.45%			$337.00	$5.00	1		$332.00	3
			DMH, MA Mental Health Center	1	179	3.91%			$832.00				$832.00	7
			DMH, Metro Boston Area	1	141	5.67%	4		$542.00	$150.00	2		$392.00	6

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	DMH	DMH7	DMH, Solomon Carter Fuller Mental Health Center	1	169	2.37%			$450.00	$130.00	2		$320.00	2
SUB/DEPT	*DMH7*	*TOTALS*			843	3.56%	4	0.00%	$3,144.00	$320.00	7	0	$2,824.00	23
	DMH	DMH9	DMH, Harry C. Solomon Mental Health Center	1	167	8.38%	18		$1,681.00	$60.00	2		$1,621.00	12
SUB/DEPT	*DMH9*	*TOTALS*			167	8.38%	18	0.00%	$1,681.00	$60.00	2	0	$1,621.00	12
	DMH	DMH9A	DMH, Brockton Multi-Service Center	2	170	10.00%			$1,633.00	$283.00	6		$1,350.00	11
SUB/DEPT	*DMH9A*	*TOTALS*			170	10.00%			$1,633.00	$283.00	6	0	$1,350.00	11
	DMH	DMH9B	DMH, John C. Corrigan Mental Health Center	2	305	22.30%			$6,091.00	$372.00	20		$5,719.00	48
SUB/DEPT	*DMH9B*	*TOTALS*			305	22.30%			$6,091.00	$372.00	20	0	$5,719.00	48
	DMH	DMH9C	DMH, Pocasset Mental Health Center	2	120	6.67%	11		$805.00	$105.00	4		$700.00	4

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SUB/DEPT	*DMH9C*	*TOTALS*			120	6.67%	11	0.00%	$805.00	$105.00	4	0	$700.00	4
	DMH	DMH9D	DMH, Medfield State Hospital	1	506	10.08%	55		$3,199.00	$338.00	18		$2,861.00	33
			DMH, Quincy Mental Health Center	1	66	3.03%	1		$172.00				$172.00	2
SUB/DEPT	*DMH9D*	*TOTALS*			572	9.27%	56	0.00%	$3,371.00	$338.00	18	0	$3,033.00	35
	DMH	DMH9E	DMH, Hathorne Unit	1	250	4.00%	49		$714.00	$150.00	3		$564.00	7
SUB/DEPT	*DMH9E*	*TOTALS*			250	4.00%	49	0.00%	$714.00	$150.00	3	0	$564.00	7
	DMH	DMH9G	DMH, Taunton State Hospital	2	436	35.32%	43		$11,420.00	$442.00	30		$10,978.00	124
SUB/DEPT	*DMH9G*	*TOTALS*			436	35.32%	43	0.00%	$11,420.00	$442.00	30	0	$10,978.00	124
DEPARTMENT	*DMH*	*TOTALS*			4,887	17.78%	371	0.00%	$71,086.00	$7,088.00	265		$63,998.00	604

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	DMR	DMR0	Department of Mental Retardation, Central Office Field Staff	1	57	12.28%			$1,047.00	$375.00	3		$672.00	4
			Department of Mental Retardation, Central Office Field Staff	2	29	6.90%			$35.00	$35.00	2			
			Department of Mental Retardation, Central Office Field Staff	3	27	11.11%			$363.00	$25.00	1		$338.00	2
			Department of Mental Retardation, Central Office Field Staff	4	20				$88.00				$88.00	2
SUB/DEPT	*DMR0*	*TOTALS*			133	10.53%			$1,533.00	$435.00	6	0	$1,098.00	8
	DMR	DMR1	Department of Mental Retardation, Central Office	1	117	22.22%	1		$2,878.00	$150.00	8		$2,728.00	18
SUB/DEPT	*DMR1*	*TOTALS*			117	22.22%	1	0.00%	$2,878.00	$150.00	8	0	$2,728.00	18
	DMR	DMR2	DMR, Community Service Center West, 1537 Main Street	3	23									

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	DMR	DMR2	DMR, Community Service Center West, 1537 Main Street	4	833	11.16%	1		$8,810.00	$343.00	17		$8,467.00	76
			DMR, Community Service Center West, 1537 Main Street	5	65	7.69%			$712.00				$712.00	5
SUB/DEPT	*DMR2*	*TOTALS*			921	10.64%	1	0.00%	$9,522.00	$343.00	17	0	$9,179.00	81
	DMR	DMR3	DMR, Community Service Center Central, Glavin Regional	1	8									
			DMR, Community Service Center Central, Glavin Regional	3	523	32.50%			$12,276.00	$630.00	38		$11,646.00	132
			DMR, Glavin Regional Center	3	163	11.04%			$969.00	$145.00	6		$824.00	12
SUB/DEPT	*DMR3*	*TOTALS*			694	27.09%			$13,245.00	$775.00	44	0	$12,470.00	144
	DMR	DMR4	DMR, Community Service Center North, Hogan/Berry	1	668	4.19%	2		$1,807.00	$135.00	6		$1,672.00	22

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	DMR	DMR4	DMR, Hogan/Berry Regional Center	1	643	4.04%	20		$1,644.00	$84.00	11		$1,560.00	15
SUB/DEPT	*DMR4*		*TOTALS*		1,311	4.12%	22	0.00%	$3,451.00	$219.00	17	0	$3,232.00	37
	DMR	DMR5	DMR, Community Service Center South	1	197	18.27%			$5,214.00	$510.00	6		$4,704.00	30
			DMR, Community Service Center South	2	603	8.79%			$6,081.00	$271.00	13		$5,810.00	40
SUB/DEPT	*DMR5*		*TOTALS*		800	11.13%			$11,295.00	$781.00	19	0	$10,514.00	70
	DMR	DMR6	DMR, Metro Boston Region	1	140	15.00%			$2,070.00	$136.00	6		$1,934.00	15
SUB/DEPT	*DMR6*		*TOTALS*		140	15.00%			$2,070.00	$136.00	6	0	$1,934.00	15
	DMR	DMR7	DMR, Monson Development Center	4	958	13.57%	2		$8,871.00	$719.00	46		$8,152.00	84
SUB/DEPT	*DMR7*		*TOTALS*		958	13.57%	2	0.00%	$8,871.00	$719.00	46	0	$8,152.00	84

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	DMR	DMR8	DMR, Walter E. Fernald State School	1	1,495	10.50%	65		$13,203.00	$405.00	12		$12,798.00	145
SUB/DEPT	*DMR8*	*TOTALS*			1,495	10.50%	65	0.00%	$13,203.00	$405.00	12	0	$12,798.00	145
	DMR	DMR9	DMR, Paul A. Dever Developmental Center	2	400	7.25%	29		$2,240.00	$90.00	4		$2,150.00	25
SUB/DEPT	*DMR9*	*TOTALS*			400	7.25%	29	0.00%	$2,240.00	$90.00	4	0	$2,150.00	25
	DMR	DMR9A	DMR, Wrentham Developmental Center	1	1,265	9.25%	7		$11,312.00	$283.00	18		$11,029.00	99
SUB/DEPT	*DMR9A*	*TOTALS*			1,265	9.25%	7	0.00%	$11,312.00	$283.00	18	0	$11,029.00	99
	DMR	DMR9B	DMR, Templeton Developmental Center	3	394	7.11%	133		$2,551.00	$195.00	12		$2,356.00	16
SUB/DEPT	*DMR9B*	*TOTALS*			394	7.11%	133	0.00%	$2,551.00	$195.00	12	0	$2,356.00	16
DEPARTMENT	*DMR*	*TOTALS*			8,628	11.02%	260	0.00%	$82,171.00	$4,531.00	209		$77,640.00	742

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	DPH	DPH1	Department of Public Health, Central Office	1	1,068	11.42%	216		$14,206.00	$1,385.00	35		$12,821.00	87
			Department of Public Health, Central Office	2	11									
			Department of Public Health, Central Office	3	11									
			Department of Public Health, Central Office	4	14	28.57%			$281.00				$281.00	4
SUB/DEPT	*DPH1*	*TOTALS*			1,104	11.41%	216	0.00%	$14,487.00	$1,385.00	35	0	$13,102.00	91
	DPH	DPH2	DPH, Shattuck Hospital	1	605	16.86%	17		$6,981.00	$519.00	44		$6,462.00	58
SUB/DEPT	*DPH2*	*TOTALS*			605	16.86%	17	0.00%	$6,981.00	$519.00	44	0	$6,462.00	58
	DPH	DPH3	DPH, Massachusetts Hospital School	1	259	5.02%			$3,230.00	$50.00	4		$3,180.00	9
SUB/DEPT	*DPH3*	*TOTALS*			259	5.02%			$3,230.00	$50.00	4	0	$3,180.00	9

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	DPH	DPH4	DPH, Tewksbury State Hospital	1	772	12.18%			$8,021.00	$308.00	24		$7,713.00	70
SUB/DEPT	*DPH4*	*TOTALS*			772	12.18%			$8,021.00	$308.00	24	0	$7,713.00	70
	DPH	DPH5	DPH, Western Massachusetts Hospital	4	241	5.81%	22		$1,834.00	$10.00	1		$1,824.00	13
SUB/DEPT	*DPH5*	*TOTALS*			241	5.81%	22	0.00%	$1,834.00	$10.00	1	0	$1,824.00	13
DEPARTMENT	*DPH*	*TOTALS*			2,981	11.71%	255	0.00%	$34,553.00	$2,272.00	108		$32,281.00	241
	DSS	DSS	Department of Social Services	1	1,678	7.93%	64		$10,821.00	$917.00	34		$9,904.00	99
			Department of Social Services	2	557	8.80%	6		$4,492.00	$105.00	8		$4,387.00	41
			Department of Social Services	3	325	6.46%	7		$616.00	$210.00	13		$406.00	8
			Department of Social Services	4	365	5.75%	4		$2,307.00	$115.00	6		$2,192.00	15

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	DSS	DSS	Department of Social Services	5	75	25.33%			$1,629.00	$125.00	4		$1,504.00	15
DEPARTMENT	*DSS*	*TOTALS*			3,000	8.10%	81	0.00%	$19,865.00	$1,472.00	65		$18,393.00	178
	DYS	DYS	Department of Youth Services	1	314	60.19%	60		$11,148.00	$607.00	37		$10,541.00	152
			Department of Youth Services	2	62	27.42%	3		$1,073.00	$66.00	3		$1,007.00	14
			Department of Youth Services	3	168	32.74%	14		$1,456.00	$204.00	16		$1,252.00	39
			Department of Youth Services	4	146	3.42%	5		$92.00	$20.00	2		$72.00	3
DEPARTMENT	*DYS*	*TOTALS*			690	38.55%	82	0.00%	$13,769.00	$897.00	58		$12,872.00	208
	EHS	EHS	Executive Office of Human Services	1	45	97.78%	3	100.00%	$8,580.00	$771.00	17	3	$7,809.00	27
DEPARTMENT	*EHS*	*TOTALS*			45	97.78%	3	100.00%	$8,580.00	$771.00	17	3	$7,809.00	27

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	HCF	HCF	Division of Health Care Finance and Policy	1	150	40.67%	18		$7,914.00	$1,354.00	29		$6,560.00	32
DEPARTMENT	*HCF*	*TOTALS*			150	40.67%	18	0.00%	$7,914.00	$1,354.00	29		$6,560.00	32
	HLY	HLY	Soldiers' Home in Holyoke	4	345	86.67%	6		$14,378.00	$1,505.00	117		$12,873.00	182
DEPARTMENT	*HLY*	*TOTALS*			345	86.67%	6	0.00%	$14,378.00	$1,505.00	117		$12,873.00	182
	MCB	MCB	Massachusetts Commission for the Blind	1	168	25.60%	3		$3,705.00	$481.00	15		$3,224.00	28
			Massachusetts Commission for the Blind	2	18	22.22%			$155.00	$15.00	1		$140.00	3
			Massachusetts Commission for the Blind	3	11	9.09%			$25.00	$25.00	1			
			Massachusetts Commission for the Blind	4	13	30.77%			$408.00				$408.00	4
DEPARTMENT	*MCB*	*TOTALS*			210	24.76%	3	0.00%	$4,293.00	$521.00	17		$3,772.00	35

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	MCD	MCD	Massachusetts Commission for the Deaf and Hard of Hearing	1	40	5.00%	1		$180.00				$180.00	2
			Massachusetts Commission for the Deaf and Hard of Hearing	3	2									
			Massachusetts Commission for the Deaf and Hard of Hearing	4	4	25.00%			$60.00				$60.00	1
DEPARTMENT	*MCD*	*TOTALS*			46	6.52%	1	0.00%	$240.00				$240.00	3
	MRC	MRC	Massachusetts Rehabilitation Commission	1	541	9.43%	16		$5,772.00	$510.00	14		$5,262.00	37
			Massachusetts Rehabilitation Commission	2	83	33.73%			$1,722.00	$190.00	10		$1,532.00	18
			Massachusetts Rehabilitation Commission	3	138	18.84%	1		$1,028.00	$124.00	15		$904.00	11
			Massachusetts Rehabilitation Commission	4	62	40.32%			$747.00	$331.00	21		$416.00	4

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	MRC	MRC	Massachusetts Rehabilitation Commission	5	22	95.45%			$1,762.00	$66.00	5		$1,696.00	16
DEPARTMENT MRC TOTALS					846	17.85%	17	0.00%	$11,031.00	$1,221.00	65		$9,810.00	86
	OFC	OFC	Office for Children	1	85	48.24%	7		$4,367.00	$595.00	12		$3,772.00	29
			Office for Children	2	25	40.00%			$260.00	$60.00	5		$200.00	5
			Office for Children	3	23	34.78%			$500.00	$120.00	5		$380.00	3
			Office for Children	4	20	35.00%			$725.00	$15.00	2		$710.00	5
DEPARTMENT OFC TOTALS					153	43.14%	7	0.00%	$5,852.00	$790.00	24		$5,062.00	42
	ORI	ORI	Office of Refugees and Immigrants	1	27	37.04%	1		$414.00	$16.00	4		$398.00	6
DEPARTMENT ORI TOTALS					27	37.04%	1	0.00%	$414.00	$16.00	4		$398.00	6

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	WEL	WEL	Department of Transitional Assistance	1	1,560	31.35%	30		$29,632.00	$4,809.00	221		$24,823.00	268
			Department of Transitional Assistance	2	369	39.57%			$8,626.00	$1,584.00	73		$7,042.00	73
			Department of Transitional Assistance	3	272	34.93%	1		$5,839.00	$776.00	34		$5,063.00	61
			Department of Transitional Assistance	4	339	52.51%	1		$10,502.00	$1,178.00	76		$9,324.00	102
			Department of Transitional Assistance	5	58	67.24%			$1,809.00	$154.00	11		$1,655.00	28
DEPARTMENT WEL TOTALS					2,598	36.45%	32	0.00%	$56,408.00	$8,501.00	415		$47,907.00	532
Health and Human Services			***TOTALS***		**25,852**	**18.23%**	**1,170**	**0.26%**	**$354,642.00**	**$34,108.00**	**1,558**	**3**	**$320,534.00**	**3,155**

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Higher Education														
	BCC	BCC	Berkshire Community College	5	171	44.44%			$7,459.00	$833.00	23		$6,626.00	53
DEPARTMENT	*BCC*	*TOTALS*			171	44.44%			$7,459.00	$833.00	23		$6,626.00	53
	BHC	BHC	Bunker Hill Community College	1	316	21.20%	275		$5,248.00	$975.00	34		$4,273.00	33
DEPARTMENT	*BHC*	*TOTALS*			316	21.20%	275	0.00%	$5,248.00	$975.00	34		$4,273.00	33
	BRC	BRC	Bristol Community College	2	280	15.00%			$4,061.00	$390.00	9		$3,671.00	33
DEPARTMENT	*BRC*	*TOTALS*			280	15.00%			$4,061.00	$390.00	9		$3,671.00	33
	BSC	BSC	State College at Bridgewater	2	660	12.58%			$9,365.00	$650.00	21		$8,715.00	62
DEPARTMENT	*BSC*	*TOTALS*			660	12.58%			$9,365.00	$650.00	21		$8,715.00	62

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	CCC	CCC	Cape Cod Community College	2	205	18.05%			$3,635.00	$235.00	6		$3,400.00	31
DEPARTMENT	*CCC*	*TOTALS*			205	18.05%			$3,635.00	$235.00	6		$3,400.00	31
	FRC	FRC	State College at Framingham	1			87							
			State College at Framingham	1	420	6.90%	61		$3,924.00	$480.00	10		$3,444.00	19
DEPARTMENT	*FRC*	*TOTALS*			420	6.90%	148	0.00%	$3,924.00	$480.00	10		$3,444.00	19
	FSC	FSC	State College at Fitchburg	3	532	26.69%			$18,197.00	$2,132.00	32		$16,065.00	110
DEPARTMENT	*FSC*	*TOTALS*			532	26.69%			$18,197.00	$2,132.00	32		$16,065.00	110
	GCC	GCC	Greenfield Community College	4	172	26.74%			$3,139.00	$655.00	24		$2,484.00	22
DEPARTMENT	*GCC*	*TOTALS*			172	26.74%			$3,139.00	$655.00	24		$2,484.00	22

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	HCC	HCC	Holyoke Community College	4	294	35.03%			$9,159.00	$1,295.00	40		$7,864.00	63
DEPARTMENT	*HCC*	*TOTALS*			294	35.03%			$9,159.00	$1,295.00	40		$7,864.00	63
	MAS	MAS	Massasoit Community College	2	342	9.36%	15		$3,191.00	$495.00	8		$2,696.00	24
DEPARTMENT	*MAS*	*TOTALS*			342	9.36%	15	0.00%	$3,191.00	$495.00	8		$2,696.00	24
	MBC	MBC	Massachusetts Bay Community College	1	219	33.79%			$2,796.00	$652.00	42		$2,144.00	32
DEPARTMENT	*MBC*	*TOTALS*			219	33.79%			$2,796.00	$652.00	42		$2,144.00	32
	MCA	MCA	Massachusetts College of Art	1			123							
			Massachusetts College of Art	1	272	14.34%	6		$2,929.00	$760.00	17		$2,169.00	22
DEPARTMENT	*MCA*	*TOTALS*			272	14.34%	129	0.00%	$2,929.00	$760.00	17		$2,169.00	22

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	MCC	MCC	Middlesex Community College	1	347	15.27%			$6,123.00	$855.00	11		$5,268.00	42
DEPARTMENT MCC TOTALS					347	15.27%			$6,123.00	$855.00	11		$5,268.00	42
	MMA	MMA	Massachusetts Maritime Academy	2	191	17.28%			$2,157.00	$265.00	9		$1,892.00	24
DEPARTMENT MMA TOTALS					191	17.28%			$2,157.00	$265.00	9		$1,892.00	24
	MWC	MWC	Mount Wachusett Community College	3	214	21.50%			$4,515.00	$870.00	19		$3,645.00	27
DEPARTMENT MWC TOTALS					214	21.50%			$4,515.00	$870.00	19		$3,645.00	27
	NAC	NAC	North Adams State College	5										
			North Adams State College	5	267	66.67%			$18,113.00	$1,828.00	57		$16,285.00	121
DEPARTMENT NAC TOTALS					267	66.67%			$18,113.00	$1,828.00	57		$16,285.00	121

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	NEC	NEC	Northern Essex Community College	1	271	15.50%	42		$4,598.00	$290.00	8		$4,308.00	34
DEPARTMENT	*NEC*	*TOTALS*			271	15.50%	42	0.00%	$4,598.00	$290.00	8		$4,308.00	34
	NSC	NSC	North Shore Community College	1	336	15.77%	116		$4,713.00	$485.00	16		$4,228.00	37
DEPARTMENT	*NSC*	*TOTALS*			336	15.77%	116	0.00%	$4,713.00	$485.00	16		$4,228.00	37
	QCC	QCC	Quinsigamond Community College	3	256	33.98%			$8,647.00	$815.00	24		$7,832.00	63
DEPARTMENT	*QCC*	*TOTALS*			256	33.98%			$8,647.00	$815.00	24		$7,832.00	63
	RCC	RCC	Roxbury Community College	1	202	3.96%	51		$528.00				$528.00	8
DEPARTMENT	*RCC*	*TOTALS*			202	3.96%	51	0.00%	$528.00				$528.00	8
	RGT	RGT	Board of Higher Education	1	46	19.57%	3		$1,142.00	$50.00	2		$1,092.00	7

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	RGT	RGT	Board of Higher Education, Scholarship Office	1	15		7							
DEPARTMENT	*RGT*	*TOTALS*			61	14.75%	10	0.00%	$1,142.00	$50.00	2		$1,092.00	7
	SSA	SSA	State College, Salem	1			44							
			State College, Salem	1	687	34.21%	2		$16,071.00	$3,060.00	117		$13,011.00	118
DEPARTMENT	*SSA*	*TOTALS*			687	34.21%	46	0.00%	$16,071.00	$3,060.00	117		$13,011.00	118
	STC	STC	Springfield Technical Community College	4	411	23.60%			$8,362.00	$779.00	33		$7,583.00	64
DEPARTMENT	*STC*	*TOTALS*			411	23.60%			$8,362.00	$779.00	33		$7,583.00	64
	UMS	UMS	Government Services	1	21									
			University of Massachusetts at Amherst	4	5,552	29.07%			$211,796.00	$45,241.00	610		$166,555.00	1004

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	UMS	UMS	University of Massachusetts at Boston	1	1,883	5.52%			$22,052.00	$2,464.00	29		$19,588.00	75
			University of Massachusetts at Dartmouth	2	1,044	13.60%			$18,133.00	$2,234.00	50		$15,899.00	92
			University of Massachusetts at Lowell	1	1,242	10.79%			$17,812.00	$2,573.00	52		$15,239.00	82
			University of Massachusetts Medical Center	3	6,461	52.95%			$275,668.00	$33,296.00	1,042		$242,372.00	2379
			University of Massachusetts President's Office	1	55	58.18%			$4,063.00	$508.00	12		$3,555.00	20
DEPARTMENT	*UMS*	*TOTALS*			16,258	33.50%			$549,524.00	$86,316.00	1,795		$463,208.00	3,652
	WOR	WOR	State College at Worcester	3			99							
			State College at Worcester	3	367	25.61%	25		$6,938.00	$1,250.00	37		$5,688.00	57

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DEPARTMENT	*WOR*	*TOTALS*			367	25.61%	124	0.00%	$6,938.00	$1,250.00	37		$5,688.00	57
	WSC	WSC	State College at Westfield	4	424	19.81%			$4,879.00	$1,035.00	36		$3,844.00	48
DEPARTMENT	*WSC*	*TOTALS*			424	19.81%			$4,879.00	$1,035.00	36		$3,844.00	48
Higher Education			***TOTALS***		**24,175**	**29.93%**	**956**		**$709,413.00**	**$107,450.00**	**2,430**		**$601,963.00**	**4,806**

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Inspector General														
	IGO	IGO	Office of the Inspector General	1	42	21.43%			$1,333.00	$45.00	2		$1,288.00	7
DEPARTMENT	*IGO*	*TOTALS*			42	21.43%			$1,333.00	$45.00	2		$1,288.00	7
Inspector General		***TOTALS***			**42**	**21.43%**			**$1,333.00**	**$45.00**	**2**		**$1,288.00**	**7**

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Judiciary														
	APC	APC	Appeals Court	1	68	33.82%	2		$3,202.00	$970.00	7		$2,232.00	16
DEPARTMENT	*APC*	*TOTALS*			68	33.82%	2	0.00%	$3,202.00	$970.00	7		$2,232.00	16
	BBE	BBE	Board of Bar Examiners	1	8									
DEPARTMENT	*BBE*	*TOTALS*			8	0.00%								
	CJC	CJC	Commission on Judicial Conduct	1	4									
DEPARTMENT	*CJC*	*TOTALS*			4	0.00%								
	CPC	CPC	Committee for Public Counsel Services	1	174	14.37%	3		$2,882.00	$50.00	2		$2,832.00	23
			Committee for Public Counsel Services	2	27	29.63%			$358.00	$10.00	1		$348.00	7

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	CPC	CPC	Committee for Public Counsel Services	3	13	15.38%			$336.00				$336.00	2
			Committee for Public Counsel Services	4	24	12.50%			$120.00				$120.00	3
			Committee for Public Counsel Services	5	6									
DEPARTMENT	*CPC*	*TOTALS*			244	15.57%	3	0.00%	$3,696.00	$60.00	3		$3,636.00	35
	MHL	MHL	Mental Health Legal Advisors Committee	1	7		1							
DEPARTMENT	*MHL*	*TOTALS*			7	0.00%	1	0.00%						
	SJC	SJC	Supreme Judicial Court	1	63	34.92%	55		$2,886.00	$135.00	2		$2,751.00	20
DEPARTMENT	*SJC*	*TOTALS*			63	34.92%	55	0.00%	$2,886.00	$135.00	2		$2,751.00	20
	TRC	TRC	Child Support Enforcement Unit	1	77									

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	TRC	TRC	Community Service Program	1	5									
			Court Interpretor Program	1	4									
			Massachusetts Sentencing Commission	1	4	50.00%			$240.00				$240.00	2
			Operation of Courthouse Facilities	1	260	21.54%			$3,182.00	$100.00	6		$3,082.00	50
			Security Program	1	175									
			Superior Court Officers Division	1	445									
			TRC, Judicial Branch Training Institute	1	5									
			Trial Court Justices	1	324	10.80%			$11,729.00	$565.00	7		$11,164.00	28

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	TRC	TRC	Trial Court, Administrative Staff	1	109	20.18%			$2,796.00	$410.00	6		$2,386.00	16
		TRC1	Barnstable Superior Court	2	11									
			Berkshire Superior Court	5	6									
			Bristol Superior Court	2	24	8.33%			$240.00				$240.00	2
			Dukes County Superior Court	2	2									
			Essex Superior Court	1	39	12.82%			$336.00				$336.00	5
			Franklin Superior Court	4	6									
			Hampden Superior Court	4	33	3.03%			$60.00				$60.00	1

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	TRC	TRC1	Hampshire Superior Court	4	8	100.00%			$170.00	$35.00	6		$135.00	2
			Middlesex Superior Court	1	89	4.49%			$301.00	$25.00	1		$276.00	3
			Nantucket Superior Court	2	2									
			Norfolk Superior Court	1	29	31.03%			$418.00	$70.00	5		$348.00	4
			Plymouth Superior Court	2	31	9.68%			$324.00				$324.00	3
			Suffolk Superior Court, Civil	1	86									
			Suffolk Superior Court, Criminal	1	44	45.45%			$1,381.00	$25.00	1		$1,356.00	19
			Superior Court	1	127	5.51%			$271.00	$75.00	3		$196.00	4

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	TRC	TRC1	Superior Court Probation Service	1	191	16.75%			$1,956.00	$213.00	7		$1,743.00	25
			Worcester Superior Court	3	31	12.90%			$165.00	$105.00	3		$60.00	1
SUB/DEPT	*TRC1*	*TOTALS*			759	12.52%			$5,622.00	$548.00	26	0	$5,074.00	69
	TRC	TRC2	Law Libraries, Trial Court	1	49	2.04%			$120.00	$120.00	1			
SUB/DEPT	*TRC2*	*TOTALS*			49	2.04%			$120.00	$120.00	1	0	$0.00	0
	TRC	TRC3	District Court Department, Administrative Staff	1	26	50.00%			$1,490.00	$50.00	3		$1,440.00	10
SUB/DEPT	*TRC3*	*TOTALS*			26	50.00%			$1,490.00	$50.00	3		$1,440.00	10
	TRC	TRC3A	Barnstable District Court	2	47	6.38%			$396.00				$396.00	3
			Falmouth District Court	2	23									

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	TRC	TRC3A	Orleans District Court	2	25									
SUB/DEPT	*TRC3A*	*TOTALS*			95	3.16%			$396.00	$0.00	0	0	$396.00	3
	TRC	TRC4	Great Barrington District Court	5	10									
			North Adams District Court	5	13									
			Pittsfield District Court	5	27	14.81%			$348.00	$120.00	2		$228.00	2
SUB/DEPT	*TRC4*	*TOTALS*			50	8.00%			$348.00	$120.00	2	0	$228.00	2
	TRC	TRC5	Attleboro District Court	2	24	16.67%			$55.00	$55.00	4			
			Fall River District Court	2	66	19.70%			$934.00	$10.00	1		$924.00	12

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	TRC	TRC5	New Bedford District Court	2	56	42.86%			$1,729.00	$20.00	1		$1,709.00	23
			Taunton District Court	2	35	22.86%			$466.00				$466.00	8
SUB/DEPT	*TRC5*	*TOTALS*			181	27.07%			$3,184.00	$85.00	6	0	$3,099.00	43
	TRC	TRC6	Dukes County District Court	2	8									
SUB/DEPT	*TRC6*	*TOTALS*			8	0.00%			$0.00	$0.00	0	0	$0.00	0
	TRC	TRC7	Gloucester District Court	1	25	44.00%			$495.00	$39.00	6		$456.00	5
			Haverhill District Court	1	38	15.79%			$153.00	$45.00	3		$108.00	3
			Ipswich District Court	1	6									

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	TRC	TRC7	Lawrence District Court	1	63	11.11%			$278.00	$50.00	3		$228.00	4
			Lynn District Court	1	65	35.38%			$1,182.00	$102.00	10		$1,080.00	13
			Newburyport District Court	1	28	46.43%			$716.00	$20.00	2		$696.00	11
			Peabody District Court	1	30	33.33%			$588.00				$588.00	10
			Salem District Court	1	39	7.69%			$780.00				$780.00	3
SUB/DEPT	*TRC7*	*TOTALS*			294	24.83%			$4,192.00	$256.00	24	0	$3,936.00	49
	TRC	TRC8	Greenfield District Court	4	21	33.33%			$921.00	$45.00	2		$876.00	5
			Orange District Court	4	10									

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SUB/DEPT	*TRC8*	*TOTALS*			31	22.58%			$921.00	$45.00	2	0	$876.00	5
	TRC	TRC9	Chicopee District Court	4	21									
			Holyoke District Court	4	22	22.73%			$262.00	$10.00	1		$252.00	4
			Palmer District Court	4	15									
			Springfield District Court	4	102	8.82%			$975.00	$25.00	1		$950.00	8
			Westfield District Court	4	19	26.32%			$239.00	$35.00	1		$204.00	4
SUB/DEPT	*TRC9*	*TOTALS*			179	10.61%			$1,476.00	$70.00	3	0	$1,406.00	16
	TRC	TRC9A	Northampton District Court	4	36	44.44%			$1,338.00	$110.00	2		$1,228.00	14

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	TRC	TRC9A	Ware District Court	4	12	91.67%			$420.00				$420.00	11
SUB/DEPT	*TRC9A*	*TOTALS*			48	56.25%			$1,758.00	$110.00	2	0	$1,648.00	25
	TRC	TRC9B	Ayer District Court	1	27	77.78%			$1,909.00	$25.00	1		$1,884.00	20
			Cambridge District Court	1	84	2.38%			$180.00				$180.00	2
			Concord District Court	1	29	10.34%			$155.00	$35.00	2		$120.00	1
			Framingham District Court	1	49	4.08%			$240.00				$240.00	2
			Lowell District Court	1	82	4.88%			$277.00	$1.00	1		$276.00	3
			Malden District Court	1	55	3.64%			$36.00				$36.00	2

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	TRC	TRC9B	Marlborough District Court	1	24	4.17%			$120.00				$120.00	1
			Natick District Court	1	19									
			Newton District Court	1	25	4.00%			$120.00				$120.00	1
			Somerville District Court	1	64	14.06%			$757.00	$25.00	2		$732.00	7
			Waltham District Court	1	38	2.63%			$120.00				$120.00	1
			Woburn District Court	1	53	18.87%			$636.00				$636.00	10
SUB/DEPT	*TRC9B*	*TOTALS*			549	10.20%			$4,550.00	$86.00	6	0	$4,464.00	50
	TRC	TRC9C	Nantucket District Court	2	4									

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SUB/DEPT	*TRC9C*	*TOTALS*			4	0.00%			$0.00	$0.00	0	0	$0.00	0
	TRC	TRC9D	Brookline District Court	1	19	26.32%			$756.00				$756.00	5
			Dedham District Court	1	48	27.08%			$637.00	$73.00	8		$564.00	5
			Quincy District Court	1	112	21.43%			$549.00	$141.00	16		$408.00	8
			Stoughton District Court	1	36	11.11%			$99.00	$15.00	2		$84.00	2
			Wrentham District Court	1	31	35.48%			$1,716.00				$1,716.00	11
SUB/DEPT	*TRC9D*	*TOTALS*			246	23.17%			$3,757.00	$229.00	26	0	$3,528.00	31
	TRC	TRC9E	Brockton District Court	2	60	30.00%			$1,030.00	$95.00	5		$935.00	13

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	TRC	TRC9E	Hingham District Court	2	38	7.89%			$346.00	$10.00	1		$336.00	2
			Plymouth District Court	2	40	2.50%			$120.00				$120.00	1
			Wareham District Court	2	34	11.76%			$157.00	$25.00	1		$132.00	3
SUB/DEPT	*TRC9E*	*TOTALS*			172	15.12%			$1,653.00	$130.00	7	0	$1,523.00	19
	TRC	TRC9F	Brighton District Court	1	26	53.85%			$684.00	$180.00	5		$504.00	9
			Charlestown District Court	1	17	17.65%			$110.00	$25.00	1		$85.00	2
			Chelsea District Court	1	43	25.58%			$401.00	$41.00	4		$360.00	7
			Dorchester District Court	1	104									

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	TRC	TRC9F	East Boston District Court	1	37	59.46%			$635.00	$179.00	16		$456.00	6
			Roxbury District Court	1	88									
			South Boston District Court	1	23	43.48%			$385.00	$133.00	6		$252.00	4
			West Roxbury District Court	1	44	9.09%			$480.00				$480.00	4
SUB/DEPT	*TRC9F*	*TOTALS*			382	16.75%			$2,695.00	$558.00	32	0	$2,137.00	32
	TRC	TRC9G	Clinton District Court	3	13									
			Dudley District Court	3	28									
			East Brookfield District Court	3	19									

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	TRC	TRC9G	Fitchburg District Court	3	29									
			Gardner District Court	3	21	19.05%			$445.00	$85.00	2		$360.00	2
			Leominster District Court	3	16	31.25%			$255.00	$195.00	4		$60.00	1
			Milford District Court	3	19									
			Uxbridge District Court	3	15									
			Westboro District Court	3	27									
			Winchendon District Court	3	3									
			Worcester District Court	3	102									

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SUB/DEPT	*TRC9G*	*TOTALS*			292	3.08%			$700.00	$280.00	6	0	$420.00	3
	TRC	TRC9H	Barnstable County Division Probate and Family Court	2	25	8.00%			$25.00	$25.00	2			
			Berkshire County Division Probate and Family Court	5	16	100.00%			$517.00	$205.00	12		$312.00	4
			Bristol County Division Probate and Family Court	2	45	22.22%			$406.00	$10.00	1		$396.00	9
			Dukes County Division Probate and Family Court	2	3									
			Essex County Division Probate and Family Court	1	56	8.93%			$192.00				$192.00	5
			Franklin County Division Probate and Family Court	4	10	30.00%			$150.00	$10.00	1		$140.00	2
			Hampden County Division Probate and Family Court	4	56	60.71%			$1,257.00	$105.00	12		$1,152.00	22

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	TRC	TRC9H	Hampshire County Division Probate and Family Court	4	20	100.00%			$1,133.00	$41.00	7		$1,092.00	13
			Middlesex County Division Probate and Family Court	1	109	14.68%			$1,254.00	$30.00	1		$1,224.00	15
			Nantucket County Division Probate and Family Court	2	2									
			Norfolk County Division Probate and Family Court	1	66	28.79%			$1,728.00				$1,728.00	19
			Plymouth County Division Probate and Family Court	2	49	16.33%			$1,045.00	$115.00	4		$930.00	4
			Probate and Family Court Department, Administrative Staff	1	17	35.29%			$1,540.00				$1,540.00	6
			Suffolk County Division Probate and Family Court	1	82	30.49%			$1,058.00	$52.00	3		$1,006.00	22
			Worcester County Division Probate and Family Court	3	52	26.92%			$298.00	$190.00	11		$108.00	3

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SUB/DEPT	*TRC9H*	*TOTALS*			608	29.28%			$10,603.00	$783.00	54	0	$9,820.00	124
	TRC	TRC9I	Land Court	1	55	5.45%			$480.00				$480.00	3
SUB/DEPT	*TRC9I*	*TOTALS*			55	5.45%			$480.00	$0.00	0	0	$480.00	3
	TRC	TRC9J	Boston Municipal Court	1	162	4.32%			$539.00	$35.00	2		$504.00	5
SUB/DEPT	*TRC9J*	*TOTALS*			162	4.32%			$539.00	$35.00	2	0	$504.00	5
	TRC	TRC9K	Boston Housing Court	1	25	40.00%			$524.00	$20.00	1		$504.00	9
			Hampden County Housing Court	4	12	25.00%			$665.00	$5.00	1		$660.00	2
			Northeast Housing Court	1	9									
			Southeast Housing Court	2	17									

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	TRC	TRC9K	Worcester Housing Court	3	11	36.36%			$266.00	$110.00	2		$156.00	2
SUB/DEPT	*TRC9K*		*TOTALS*		74	22.97%			$1,455.00	$135.00	4	0	$1,320.00	13
	TRC	TRC9L	Barnstable County Juvenile Court	2	38									
			Boston Juvenile Court	1	92	17.39%			$502.00	$58.00	7		$444.00	9
			Bristol County Division Juvenile Court	2	47	21.28%			$406.00	$10.00	1		$396.00	9
			Franklin/Hampshire Counties Juvenile Court	4	21	23.81%			$324.00				$324.00	5
			Juvenile Court Department, Administrative Staff	1	9									
			Plymouth County Juvenile Court	2	30									

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	TRC	TRC9L	Springfield Juvenile Court	4	32	62.50%			$1,091.00	$35.00	2		$1,056.00	18
			Worcester Juvenile Court	3	72	36.11%			$1,454.00	$110.00	7		$1,344.00	19
SUB/DEPT	*TRC9L*	*TOTALS*			341	22.58%			$3,777.00	$213.00	17	0	$3,564.00	60
	TRC	TRC9M	Commissioner of Probation	1	59	13.56%			$1,152.00				$1,152.00	8
SUB/DEPT	*TRC9M*	*TOTALS*			59	13.56%			$1,152.00	$0.00	0	0	$1,152.00	8
	TRC	TRC9N	Office of the Jury Commissioner	1	28	42.86%			$876.00				$876.00	12
SUB/DEPT	*TRC9N*	*TOTALS*			28	42.86%			$876.00	$0.00	0	0	$876.00	12
DEPARTMENT	*TRC*	*TOTALS*			6,100	15.08%			$69,691.00	$4,928.00	242		$64,763.00	678
Judiciary		***TOTALS***			**6,494**	**15.45%**	**61**		**$79,475.00**	**$6,093.00**	**254**		**$73,382.00**	**749**

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Labor														
	BCA	BCA	Board of Conciliation and Arbitration	1	10	100.00%			$1,631.00	$45.00	3		$1,586.00	7
DEPARTMENT	*BCA*	*TOTALS*			10	100.00%			$1,631.00	$45.00	3		$1,586.00	7
	DIA	DIA	Division of Industrial Accidents	1	279	10.39%	19		$3,514.00	$255.00	13		$3,259.00	16
			Division of Industrial Accidents	2	21	9.52%			$364.00		1		$364.00	1
			Division of Industrial Accidents	3	20	25.00%			$191.00	$35.00	2		$156.00	3
			Division of Industrial Accidents	4	18	72.22%			$2,145.00	$45.00	3		$2,100.00	10
DEPARTMENT	*DIA*	*TOTALS*			338	14.50%	19	0.00%	$6,214.00	$335.00	19		$5,879.00	30
	EOL	EOL	Department of Labor and Workforce Development	1	73	23.29%	1		$2,799.00	$35.00	3		$2,764.00	14

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DEPARTMENT	*EOL*	*TOTALS*			73	23.29%	1	0.00%	$2,799.00	$35.00	3		$2,764.00	14
	JLM	JLM	Joint Labor Management Committee	1	7	100.00%			$1,860.00				$1,860.00	7
DEPARTMENT	*JLM*	*TOTALS*			7	100.00%			$1,860.00				$1,860.00	7
	LRC	LRC	Labor Relations Commission	1	21	76.19%			$2,097.00	$445.00	10		$1,652.00	6
DEPARTMENT	*LRC*	*TOTALS*			21	76.19%			$2,097.00	$445.00	10		$1,652.00	6
Labor		***TOTALS***		**449**	**22.05%**		**20**		**$14,601.00**	**$860.00**	**35**		**$13,741.00**	**64**

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Legislature														
	HOU	HOU	Clerk of the House	1	10									
			House Committee on Rules	1	435	5.29%	159		$2,037.00	$45.00	2		$1,992.00	21
			House Counsel	1	14									
			House Post Audit and Oversight	1	15									
			House Sargeant at Arms	1	23									
			House Ways and Means Committee	1	35	2.86%			$36.00				$36.00	1
			Legislative Service Bureau	1	3									
DEPARTMENT HOU TOTALS					535	4.49%	159	0.00%	$2,073.00	$45.00	2		$2,028.00	22

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	LEG	LEG	Legislative Engrossing Division	1	6									
			Legislative Service Bureau	1	20	25.00%			$240.00				$240.00	5
			Sergeant at Arms	1	19									
DEPARTMENT	*LEG*	*TOTALS*			45	11.11%			$240.00				$240.00	5
	SEN	SEN	Clerk of the Senate	1	12									
			Counsel to the Senate	1	11	9.09%			$120.00				$120.00	1
			Senate Committee on PostAudit and Oversight	1	1									
			Senate Committee on Rules	1	213	0.47%	67		$60.00				$60.00	1

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	SEN	SEN	Senate Committee Services	1	42									
			Senate Sargeant at Arms	1	48									
			Senate Ways and Means Committee	1	25	24.00%	3		$1,085.00	$25.00	1		$1,060.00	5
DEPARTMENT	*SEN*	*TOTALS*			352	2.27%	70	0.00%	$1,265.00	$25.00	1		$1,240.00	7
Legislature			***TOTALS***		**932**	**3.97%**	**229**		**$3,578.00**	**$70.00**	**3**		**$3,508.00**	**34**

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Low-Level Radioactive Waste Management														
	LLW	LLW	Low-Level Radioactive Waste Management Board	1	5	80.00%			$164.00	$60.00	3		$104.00	1
DEPARTMENT	*LLW*	*TOTALS*			5	80.00%			$164.00	$60.00	3		$104.00	1
Low-Level Radioactive Waste Management			***TOTALS***		**5**	**80.00%**			**$164.00**	**$60.00**	**3**		**$104.00**	**1**

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Office of State Comptroller														
	OSC	OSC	Comptroller's Division	1	117	79.49%	24		$7,157.00	$1,767.00	49		$5,390.00	44
DEPARTMENT	*OSC*	*TOTALS*			117	79.49%	24	0.00%	$7,157.00	$1,767.00	49		$5,390.00	44
Office of State Comptroller		***TOTALS***			**117**	**79.49%**	**24**		**$7,157.00**	**$1,767.00**	**49**		**$5,390.00**	**44**

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Public Safety														
	AAB	AAB	Architectural Access Board	1	6	33.33%			$181.00	$25.00	1		$156.00	1
DEPARTMENT	*AAB*	*TOTALS*			6	33.33%			$181.00	$25.00	1		$156.00	1
	BBR	BBR	Board of Building Regulations and Standards	1	17		6							
DEPARTMENT	*BBR*	*TOTALS*			17	0.00%	6	0.00%						
	CCJ	CCJ	Committee on Criminal Justice	1	28	46.43%	8		$447.00	$115.00	7		$332.00	6
DEPARTMENT	*CCJ*	*TOTALS*			28	46.43%	8	0.00%	$447.00	$115.00	7		$332.00	6
	CDA	CDA	Massachusetts Emergency Management Agency	1	66	77.27%			$1,917.00	$464.00	35		$1,453.00	16
			Massachusetts Emergency Management Agency	2	9	66.67%			$428.00	$28.00	4		$400.00	2

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	CDA	CDA	Massachusetts Emergency Management Agency	3	10									
			Massachusetts Emergency Management Agency	4	7	42.86%			$70.00	$70.00	3			
DEPARTMENT CDA TOTALS					92	65.22%			$2,415.00	$562.00	42		$1,853.00	18
	CHS	CHS	Criminal History Systems Board	1	50	16.00%	13		$1,940.00				$1,940.00	8
DEPARTMENT CHS TOTALS					50	16.00%	13	0.00%	$1,940.00				$1,940.00	8
	CJT	CJT	Criminal Justice Training Council	1	39	23.08%	96		$554.00	$50.00	2		$504.00	7
			Criminal Justice Training Council	4			1							
DEPARTMENT CJT TOTALS					39	23.08%	97	0.00%	$554.00	$50.00	2		$504.00	7
	CME	CME	Office of Chief Medical Examiner	1	43	30.23%	4		$1,124.00	$60.00	2		$1,064.00	11

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DEPARTMENT	*CME*	*TOTALS*			43	30.23%	4	0.00%	$1,124.00	$60.00	2		$1,064.00	11
	DFS	DFS	Department of Fire Services	1	51	56.86%			$2,035.00	$455.00	18		$1,580.00	11
DEPARTMENT	*DFS*	*TOTALS*			51	56.86%			$2,035.00	$455.00	18		$1,580.00	11
	DOC	DOC1	Department of Correction, Central Office	1	81	30.86%			$4,904.00	$130.00	3		$4,774.00	22
			Department of Correction, DOC Pool	1	63	25.40%			$1,274.00	$180.00	4		$1,094.00	12
			Department of Correction, DOC Pool	2	2									
			DOC, Comprehensive Offenders Employment	1	1	100.00%			$52.00				$52.00	1
			DOC, Resource Management	1	33	30.30%			$639.00	$135.00	3		$504.00	7

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	DOC	DOC1	DOC, Resource Management	2	3									
			DOC, Security	1	12	16.67%			$320.00				$320.00	2
			DOC, Stress Awareness Program	1	5		1							
SUB/DEPT	*DOC1*	*TOTALS*			200	27.00%	1	0.00%	$7,189.00	$445.00	10	0	$6,744.00	44
	DOC	DOC2	DOC, M.C.I. Cedar Junction	1	470	92.77%			$52,206.00	$50.00	1		$52,156.00	435
SUB/DEPT	*DOC2*	*TOTALS*			470	92.77%			$52,206.00	$50.00	1	0	$52,156.00	435
	DOC	DOC3	DOC, M.C.I. Concord	1	405	9.14%	2		$3,875.00	$75.00	5		$3,800.00	32
SUB/DEPT	*DOC3*	*TOTALS*			405	9.14%	2	0.00%	$3,875.00	$75.00	5	0	$3,800.00	32
	DOC	DOC3B	DOC, Northeastern Correctional Center	1	72	29.17%	2		$2,248.00	$100.00	6		$2,148.00	15

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SUB/DEPT	*DOC3B*	*TOTALS*			72	29.17%	2	0.00%	$2,248.00	$100.00	6	0	$2,148.00	15
	DOC	DOC4	DOC, M.C.I. Framingham	1	264	75.00%	5		$16,317.00	$280.00	12		$16,037.00	186
SUB/DEPT	*DOC4*	*TOTALS*			264	75.00%	5	0.00%	$16,317.00	$280.00	12	0	$16,037.00	186
	DOC	DOC5	DOC, M.C.I. Norfolk	1	436	48.17%	3		$19,820.00	$90.00	6		$19,730.00	204
SUB/DEPT	*DOC5*	*TOTALS*			436	48.17%	3	0.00%	$19,820.00	$90.00	6	0	$19,730.00	204
	DOC	DOC6	DOC, North Central Correctional Institution	3	366	40.44%	5		$12,534.00	$120.00	12		$12,414.00	136
SUB/DEPT	*DOC6*	*TOTALS*			366	40.44%	5	0.00%	$12,534.00	$120.00	12	0	$12,414.00	136
	DOC	DOC7	DOC, Baystate Correctional Center, Norfolk	1	115	69.57%	2		$7,421.00	$60.00	4		$7,361.00	76
SUB/DEPT	*DOC7*	*TOTALS*			115	69.57%	2	0.00%	$7,421.00	$60.00	4	0	$7,361.00	76

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	DOC	DOC8	DOC, M.C.I. Longwood Treatment Center	1	37	75.68%			$1,175.00	$151.00	10		$1,024.00	18
SUB/DEPT	*DOC8*	*TOTALS*			37	75.68%			$1,175.00	$151.00	10	0	$1,024.00	18
	DOC	DOC9	DOC, M.C.I. Lancaster Pre-Release Center	3	91	57.14%	3		$3,118.00	$135.00	7		$2,983.00	45
SUB/DEPT	*DOC9*	*TOTALS*			91	57.14%	3	0.00%	$3,118.00	$135.00	7	0	$2,983.00	45
	DOC	DOC9A	DOC, M.C.I. Shirley	1	552	52.36%	4		$19,745.00	$311.00	24		$19,434.00	265
SUB/DEPT	*DOC9A*	*TOTALS*			552	52.36%	4	0.00%	$19,745.00	$311.00	24	0	$19,434.00	265
	DOC	DOC9B	DOC, M.C.I. Plymouth	2	68	39.71%	2		$2,088.00	$20.00	2		$2,068.00	25
SUB/DEPT	*DOC9B*	*TOTALS*			68	39.71%	2	0.00%	$2,088.00	$20.00	2	0	$2,068.00	25
	DOC	DOC9C	DOC, Pre-Release Residential Facility, Boston Park Drive	1	19	84.21%			$935.00	$60.00	4		$875.00	12

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SUB/DEPT	*DOC9C*	*TOTALS*			19	84.21%			$935.00	$60.00	4	0	$875.00	12
	DOC	DOC9D	DOC, South Middlesex Pre-Release Correctional Center	1	41	80.49%			$3,343.00	$530.00	3		$2,813.00	30
SUB/DEPT	*DOC9D*	*TOTALS*			41	80.49%			$3,343.00	$530.00	3	0	$2,813.00	30
	DOC	DOC9E	DOC, Pondville Correctional Center	1	38	100.00%			$4,226.00	$50.00	3		$4,176.00	35
SUB/DEPT	*DOC9E*	*TOTALS*			38	100.00%			$4,226.00	$50.00	3	0	$4,176.00	35
	DOC	DOC9F	DOC, Boston Pre-Release Center	1	25	88.00%			$2,841.00	$145.00	4		$2,696.00	18
SUB/DEPT	*DOC9F*	*TOTALS*			25	88.00%			$2,841.00	$145.00	4	0	$2,696.00	18
	DOC	DOC9G1	DOC, M.C.I. Bridgewater, Core Services	2	123	20.33%			$1,779.00	$25.00	3		$1,754.00	22
SUB/DEPT	*DOC9G1*	*TOTALS*			123	20.33%			$1,779.00	$25.00	3	0	$1,754.00	22

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	DOC	DOC9G2	DOC, M.C.I. Bridgewater, Treatment Center	2	131	57.25%			$5,852.00	$216.00	15		$5,636.00	60
SUB/DEPT	*DOC9G2*	*TOTALS*			131	57.25%			$5,852.00	$216.00	15	0	$5,636.00	60
	DOC	DOC9G3	DOC, Southeastern Correctional Center	2	416	35.10%			$10,068.00	$70.00	3		$9,998.00	143
SUB/DEPT	*DOC9G3*	*TOTALS*			416	35.10%			$10,068.00	$70.00	3	0	$9,998.00	143
	DOC	DOC9G4	DOC, Bridgewater State Hospital	2	330	32.73%			$9,415.00	$195.00	12		$9,220.00	96
SUB/DEPT	*DOC9G4*	*TOTALS*			330	32.73%			$9,415.00	$195.00	12	0	$9,220.00	96
	DOC	DOC9G5	DOC, M.C.I. Bridgewater, Boot Camp	2	67	55.22%			$3,105.00	$5.00	1		$3,100.00	36
SUB/DEPT	*DOC9G5*	*TOTALS*			67	55.22%			$3,105.00	$5.00	1	0	$3,100.00	36
	DOC	DOC9G6	DOC, Old Colony Correctional Center	2	254	67.32%			$11,559.00	$226.00	22		$11,333.00	149

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SUB/DEPT	*DOC9G6*		*TOTALS*		254	67.32%			$11,559.00	$226.00	22	0	$11,333.00	149
	DOC	DOC9H	DOC, Shattuck Hospital, Correctional Unit	1	105	60.95%			$3,561.00	$185.00	16		$3,376.00	48
SUB/DEPT	*DOC9H*		*TOTALS*		105	60.95%			$3,561.00	$185.00	16	0	$3,376.00	48
	DOC	DOC9J	Department of Correction, Health Services	2	12	100.00%			$1,267.00	$35.00	2		$1,232.00	10
SUB/DEPT	*DOC9J*		*TOTALS*		12	100.00%			$1,267.00	$35.00	2	0	$1,232.00	10
	DOC	DOC9K	Department of Correction, Industries	1	56	26.79%			$1,364.00	$100.00	1		$1,264.00	14
			Department of Correction, Industries	2	6	33.33%			$104.00				$104.00	2
			Department of Correction, Industries	3	3									
SUB/DEPT	*DOC9K*		*TOTALS*		65	26.15%			$1,468.00	$100.00	1	0	$1,368.00	16

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	DOC	DOC9L	Department of Correction, Division of Education	1	43	67.44%	15		$2,118.00	$235.00	9		$1,883.00	20
			Department of Correction, Division of Education	2	16	62.50%			$592.00	$5.00	1		$587.00	9
			Department of Correction, Division of Education	3	9	77.78%			$334.00				$334.00	7
SUB/DEPT	*DOC9L*	*TOTALS*			68	67.65%	15	0.00%	$3,044.00	$240.00	10	0	$2,804.00	36
	DOC	DOC9M	Department of Correction, Transportation	1	72	62.50%			$2,967.00				$2,967.00	45
			Department of Correction, Transportation	2	34	44.12%			$962.00				$962.00	15
			Department of Correction, Transportation	3	5	100.00%			$260.00				$260.00	5
SUB/DEPT	*DOC9M*	*TOTALS*			111	58.56%			$4,189.00	$0.00	0	0	$4,189.00	65

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	DOC	DOC9N	Department of Correction, Training Academy	1	6	83.33%			$44.00	$44.00	5			
SUB/DEPT	*DOC9N*	*TOTALS*			6	83.33%			$44.00	$44.00	5	0	$0.00	0
DEPARTMENT	*DOC*	*TOTALS*			4,887	50.34%	44	0.00%	$214,432.00	$3,963.00	203		$210,469.00	2,257
	DPS	DPS1	Department of Public Safety	1	92	21.74%	4		$1,166.00	$130.00	10		$1,036.00	10
SUB/DEPT	*DPS1*	*TOTALS*			92	21.74%	4	0.00%	$1,166.00	$130.00	10	0	$1,036.00	10
	DPS	DPS2	Special Investigations Bureau	1	97	32.99%			$2,768.00	$176.00	8		$2,592.00	24
			Special Investigations Bureau	2	16	31.25%			$560.00	$20.00	1		$540.00	4
			Special Investigations Bureau	4	11	63.64%			$300.00	$120.00	5		$180.00	2
SUB/DEPT	*DPS2*	*TOTALS*			124	35.48%			$3,628.00	$316.00	14	0	$3,312.00	30

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DEPARTMENT	*DPS*	*TOTALS*			216	29.63%	4	0.00%	$4,794.00	$446.00	24		$4,348.00	40
	EPS	EPS	Executive Office of Public Safety	1	17		18							
DEPARTMENT	*EPS*	*TOTALS*			17	0.00%	18	0.00%						
	HSB	HSB	Governor's Highway Safety Bureau	1	11	81.82%			$464.00	$180.00	5		$284.00	4
DEPARTMENT	*HSB*	*TOTALS*			11	81.82%			$464.00	$180.00	5		$284.00	4
	MIL	MIL	Adjutant General, Military Division	1	89	34.83%	111		$1,403.00	$68.00	10		$1,335.00	21
DEPARTMENT	*MIL*	*TOTALS*			89	34.83%	111	0.00%	$1,403.00	$68.00	10		$1,335.00	21
	MRB	MRB	Merit Rating Board	1	67	13.43%			$387.00	$5.00	1		$382.00	8
DEPARTMENT	*MRB*	*TOTALS*			67	13.43%			$387.00	$5.00	1		$382.00	8

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	PAR	PAR	Parole Board	1	253	12.65%	1		$3,304.00	$318.00	8		$2,986.00	24
DEPARTMENT	*PAR*	*TOTALS*			253	12.65%	1	0.00%	$3,304.00	$318.00	8		$2,986.00	24
	POL	POL	Department of State Police	1	1,313	2.36%	2		$3,719.00	$249.00	8		$3,470.00	23
			Department of State Police	2	329	0.61%			$263.00	$3.00	1		$260.00	1
			Department of State Police	3	416	1.92%			$1,500.00	$30.00	3		$1,470.00	5
			Department of State Police	4	272	1.47%			$572.00				$572.00	4
			Department of State Police	5	53	3.77%			$208.00				$208.00	2
DEPARTMENT	*POL*	*TOTALS*			2,383	1.97%	2	0.00%	$6,262.00	$282.00	12		$5,980.00	35

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	RMV	RMV	Registry of Motor Vehicles	1	569	26.89%	48		$7,236.00	$787.00	88		$6,449.00	65
			Registry of Motor Vehicles	2	103	20.39%			$873.00	$23.00	4		$850.00	17
			Registry of Motor Vehicles	3	47	21.28%			$890.00	$45.00	3		$845.00	7
			Registry of Motor Vehicles	4	34	11.76%			$468.00				$468.00	4
			Registry of Motor Vehicles	5	9	55.56%			$234.00				$234.00	5
DEPARTMENT	*RMV*	*TOTALS*			762	25.33%	48	0.00%	$9,701.00	$855.00	95		$8,846.00	98
Public Safety		***TOTALS***			**9,011**	**33.06%**	**356**		**$249,443.00**	**$7,384.00**	**430**		**$242,059.00**	**2,549**

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Secretary of the Commonwealth														
	SEC	SEC	Secretary of the Commonwealth	1	251	11.95%			$3,453.00	$525.00	2		$2,928.00	28
DEPARTMENT	*SEC*	*TOTALS*			251	11.95%			$3,453.00	$525.00	2		$2,928.00	28
Secretary of the Commonwealth			***TOTALS***		**251**	**11.95%**			**$3,453.00**	**$525.00**	**2**		**$2,928.00**	**28**

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State Auditor														
	SAO	SAO	Department of the Auditor	1	342	11.11%			$1,895.00	$221.00	15		$1,674.00	23
DEPARTMENT	*SAO*	*TOTALS*			342	11.11%			$1,895.00	$221.00	15		$1,674.00	23
State Auditor		***TOTALS***			**342**	**11.11%**			**$1,895.00**	**$221.00**	**15**		**$1,674.00**	**23**

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Transportation and Construction														
	DPW	DPW	Massachusetts Highway Department	1	1,583	22.62%			$27,098.00	$2,919.00	144		$24,179.00	214
			Massachusetts Highway Department	2	168	0.60%			$120.00				$120.00	1
			Massachusetts Highway Department	3	247	16.60%			$2,734.00	$186.00	9		$2,548.00	32
			Massachusetts Highway Department	4	168	25.00%			$2,699.00	$65.00	3		$2,634.00	39
			Massachusetts Highway Department	5	121	43.80%			$3,878.00	$165.00	11		$3,713.00	42
DEPARTMENT DPW TOTALS					2,287	21.64%			$36,529.00	$3,335.00	167		$33,194.00	328
	MAC	MAC	Massachusetts Aeronautics Commission	1	12	100.00%			$898.00	$150.00	9		$748.00	3
DEPARTMENT MAC TOTALS					12	100.00%			$898.00	$150.00	9		$748.00	3

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	TRP	TRP	Executive Office of Transportation and Construction	1	23	26.09%			$913.00	$25.00	1		$888.00	5
DEPARTMENT	*TRP*	*TOTALS*			23	26.09%			$913.00	$25.00	1		$888.00	5
Transportation and Construction		***TOTALS***			**2,322**	**22.09%**			**$38,340.00**	**$3,510.00**	**177**		**$34,830.00**	**336**

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Treasurer and Receiver General														
	ART	ART	Massachusetts Cultural Council	1	21	52.38%	10		$1,805.00	$5.00	2		$1,800.00	9
DEPARTMENT ART TOTALS					21	52.38%	10	0.00%	$1,805.00	$5.00	2		$1,800.00	9
	LOT	LOT	State Lottery Commission	1	457	13.79%			$4,136.00	$280.00	19		$3,856.00	44
DEPARTMENT LOT TOTALS					457	13.79%			$4,136.00	$280.00	19		$3,856.00	44
	TRE	TRE	Treasurer and Receiver General	1	135	50.37%	8		$3,057.00	$608.00	32		$2,449.00	36
DEPARTMENT TRE TOTALS					135	50.37%	8	0.00%	$3,057.00	$608.00	32		$2,449.00	36
Treasurer and Receiver General		***TOTALS***			**613**	**23.16%**	**18**		**$8,998.00**	**$893.00**	**53**		**$8,105.00**	**89**
		GRAND TOTAL:			**81,750**	**25.18%**	**3,642**	**2%**	**$1,771,104**	**$207,078**	**6,598**	**75**	**$1,564,026**	**13,989**

ACME
BOOKBINDING CO., INC.

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CHARLESTOWN, MASS.